

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	10 POLICE
	30 CRIME PREVENTION
	66 TRUCK ROUTE

## MISSION

To enhance public safety throughout the City and instill confidence in all citizens by implementing a city-wide community oriented policing program.

## GOALS

- The goals of the Department are to ensure and facilitate (1) the preservation of community and personal safety, (2) computerization of the Police Department, (3) enhance community services and (4) Department efficiencies.
- To identify gang leaders and members, thus reducing juvenile violence in the community.
- To increase traffic enforcement by assigning officers to areas with a high number of accidents.
- To reduce DWI, enforce the safety belt law, speeding law, and give a site number of citations issued/arrests. The Texas Department of Transportation will continue refunding three grants.

## POLICE EXPENDITURES (2310)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	16,562,303	19,758,163	21,703,888	22,483,715	23,725,218
Materials & Supplies	593,893	611,334	886,820	860,773	990,584
Contractual Services	2,262,120	2,527,267	2,196,241	2,160,493	2,280,331
Other	301,398	305,400	312,844	312,825	1,200
Capital Outlay	10,715	5,105	0	0	0
<b>TOTAL</b>	<b>19,730,429</b>	<b>23,207,269</b>	<b>25,099,793</b>	<b>25,817,806</b>	<b>26,997,333</b>

## CRIME PREVENTION EXPENDITURE SUMMARY (2330)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Materials and Supplies	0	971	2,785	0	0
Contractual Services	370	499	1,070	0	0
<b>TOTAL</b>	<b>370</b>	<b>1,470</b>	<b>3,855</b>	<b>0</b>	<b>0</b>

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#### TRUCK ROUTE EXPENDITURE SUMMARY (2366)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	287,403	359,936	321,776	301,405	356,364
Materials & Supplies	1,542	1,073	1,500	5,665	9,035
Contractual Services	7,559	3,389	2,585	1,077	2,585
<b>TOTAL</b>	<b>296,504</b>	<b>364,398</b>	<b>325,861</b>	<b>308,147</b>	<b>367,586</b>

#### FULL TIME EQUIVALENTS (FTE) (2310)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>263</b>	<b>285</b>	<b>316</b>	<b>316</b>	<b>316</b>

#### FULL TIME EQUIVALENTS (FTE) (2366)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

#### PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
Murder	9	4	10	10
Sexual Assault	40	31	44	40
Aggravated Robbery	200	97	190	150
Aggravated Assault	874	457	800	800
Burglary of Habitation	1,279	173	1,300	1,300
Burglary of Non-Habitation	495	92	400	400
Theft - \$200 and over	2,911	402	1,000	1,000
Theft - \$50 to \$199	2,377	487	1,000	2,000
Theft - \$49 and under	4,362	416	4,000	4,000
Auto Theft	1,018	881	900	900

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	20 CIVILIAN
	41 911 COMMUNICATION

## MISSION

To insure customer satisfaction and implement creative and innovative ideas to reduce operational expenses without the interruption of services.

## GOALS

- To provide efficient, effective and timely support to all Police Department Divisions within the City of Laredo.
- To improve the productivity of the Central Records Section in order to provide reliable information to all divisions, by developing a continual training and education program for all employees.
- To have complete computerization of all sections within the Police Department in order to make full use of the Chief Computer System.

## CIVILIAN EXPENDITURES (2320)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	1,951,646	2,217,920	2,395,599	2,218,549	1,092,942
Contractual Services	2,288	7,884	0	0	0
<b>TOTAL</b>	<b>1,953,934</b>	<b>2,225,804</b>	<b>2,395,599</b>	<b>2,218,549</b>	<b>1,092,942</b>

## 911 COMMUNICATION EXPENDITURES (2341)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04*
Personnel Services	0	0	0	0	1,541,524
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,541,524</b>

\*911 Communication was moved from 101-2320 and will be accounted for in its' own division 101-2341.

## FULL TIME EQUIVALENTS (FTE) (2320)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>70</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>31</b>

## FULL TIME EQUIVALENTS (FTE) (2341)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>

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#### PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
Accident reports filed	7,668	7,804	8,800	9,900
Offense reports typed	3,562	3,791	2,300	1,500
Police case reports processed	32,632	35,738	40,000	43,000

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT GRANT MATCH
	28 LISD SRO PROGRAM

#### AUTOTHEFT GRANT MATCH EXPENDITURES (2322)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	194,564	277,039	196,564	240,079	197,104
Materials & Supplies	0	331	0	0	0
TOTAL	194,564	227,370	196,564	240,079	197,104

#### LISD SRO PROGRAM EXPENDITURES (2328)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services*	0	0	29,241	4,699	35,632
TOTAL	0	0	29,241	4,699	35,632

\* LISD SRO Personnel Services expenditures reflect the cost of overtime associated with the School Resource Officer (SRO) Program that will be reimbursed by LISD.

#### FULL TIME EQUIVALENTS (FTE) (2322)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	3	3	3	3	3